

West Valley College
College Promise
Grant Application
Proposal

February 3, 2017

Busting the Myth of the Yellow Brick Road

Myth: follow the yellow brick road and you'll get to Oz (college).

Truth: It may be easy for students in affluent families with support and resources, but for many students in our target area, the road is complex and challenging.

CHANCELLOR'S OFFICE
CALIFORNIA COMMUNITY COLLEGES

DISTRICT: WEST VALLEY-MISSION CCD

COLLEGE(S): WEST VALLEY COLLEGE

RFA SPECIFICATION NUMBER: 16-041

CONTACT PAGE

TO BE COMPLETED BY CCCC

Grant Agreement No.: _____

Proposal ID No.: _____

Funding Status: _____

Fiscal Year: _____

Funding Source(s): College Promise Grant

Project Title: West Valley College Promise Grant

Institution: West Valley College

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Saratoga, California
California College Promise Innovation Grant Program

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NEED STATEMENT

a. Description of the problem: Even with one of the highest costs of living in the country, the Silicon Valley continues to attract those seeking gainful employment in pursuit of the American Dream. But for many, the dream of a better life may never become a reality. A large number of high school students in our target area come from families who cannot afford to pay for postsecondary education. Living amidst an affluent society, many prospective students are part of the working poor trying to stay afloat, but determined nevertheless to go to college to make a better life. Given their limited resources, if they do attend college they can only afford to pay for three to six units per semester, which prolongs their college completion date. The children of the “working poor” have personal and academic challenges and could benefit greatly from the **College Promise Grant**. Participants of the New Student Convocation from fall 2013 – fall 2016 provide a current demographic profile of new West Valley College students.

Fall 2013; Fall 2014; Fall 2015; Fall 2016 New Student Convocation Participants		
Number of Students = 1,721	NUMBER	PERCENT
Financial Need	985	57%
Age group—18 - 22	1350	78%
San Jose—Home Residence	907	52.7%
Campbell—Home Resident	600	34.8%
Saratoga-Los Gatos & Other—Home Residence	214	12.4%
Employed 20 or more hours per week	952	55%

In spite of the affluent industry in this region, the poverty levels of residents who reside within the target areas far exceed poverty levels in the state and in the U.S. For example, the poverty level in San Jose is \$35,500 for a family of four. This may appear high in comparison to the poverty level in the U.S., which is \$24,300 for a family of four (2016 Federal Poverty Guidelines), but considering that the average price of a home in San Jose is \$843,200 compared with the median cost of homes in California is \$440,000, it is no wonder families cannot afford to send their children to college. They have to pay for necessities to survive. Housing is the biggest factor in the cost of living difference. The national cost of living indices are based on a U.S. average of 100. An amount above 100 means the cost of living is more expensive. San Jose’s cost of living is 222.20. The cost of living in Campbell is 256.90.

COST OF LIVING INDEX IN TARGET AREAS COMPARED TO US AVERAGE				
San Jose	222.20	U.S.	100	+122.2 higher
Campbell	256.90	U.S.	100	+156.9 higher

Many high school students also have numerous significant academic barriers to overcome in order to be successful in college. A significant number of students are not ready to take college level courses. The 2016 California Test Results for English Language Arts/Literacy & Mathematics taken during the 11th grade using the Smarter Balance Assessments indicate that students from local schools perform poorly in the core classes (California Dept. of Education). Math, by far, is most challenging for

students. A ranking of “nearly met” means students are not quite proficient and a “not met” means students are **below or way below** proficient.

2016 California Test Results for English Language Arts/Literacy & Mathematics		
School	Standard Not met or Nearly Met Language Arts/Literacy	Standard Not met or Nearly Met Mathematics
Andrew P. Hill	47% of students	75% of students
Boynton	59% of students	76% of students
Del Mar	38% of students	70% of students

Also, in spite of the fact that there are numerous postsecondary options in the region, the percentage of graduates from the target schools who met the eligibility criteria and entered college is extremely low.

2014-15 UC/CSU Eligible Grads (based on prior year data)

School	# of students	District total	County total
Andrew P. Hill	145	2377	9618
Boynton	2	667	9618
Del Mar	75	667	9618

Downward trend in enrollment and transfers: Both West Valley and Mission College as well as other colleges in this region have also experienced declining enrollment, and consequently, a downward trend in transfers to universities. This is also because it is taking students much longer to complete their goals since they can only attend part-time. In 2010-11, WV transferred 894 students and in 2014-15 (2015-16 not available), only 791 students transferred.

Disenfranchised high school students: Many students also become very disinterested in attending school and by the 10th grade are completely not engaged, resulting in high truancy rates. The truancy rate for the county is 25.71% and the state is 31.43%. The most recent data available indicates that local schools far exceed the state average (California Dept. of Education).

2014-2015 Truancy Report		
School	Cumulative Enrollment	Truancy Rate
Andrew P. Hill	2,247	68.9%
Boynton	423	47.7%
Del Mar	1,226	71.4%

Implementing College Promise will also provide a seamless approach for connecting to middle school students to provide information on college and career options. Almost all of the conventional wisdom points to “early” preparation and planning for postsecondary education and readiness for entry into the world of work. Most experts have concluded that starting this process traditionally in the 10th grade is **too late**. Career development even at the high school level is fragmented and career assessments—if available at all—do not define a seamless continuum of necessary skills for transition from middle school to high school, to college and to career.

b. Demographics: West Valley College (WVC) is one of two colleges in the West Valley-Mission College District. In fall 2016, the college unduplicated student enrollment was 7,672 and 2,872.57 FTES. District enrollment for fall 2016 was 15,038 and total FTES was 5,357.05. Many district and state legislative changes, coupled with the rising cost of housing and cost of living caused a perfect storm. Even as per-capita income rises in the region, the median income has fallen, suggesting that as some people are getting richer, even more are earning less. Large corporations which call the Silicon Valley home, such as Apple, Google, Adobe, Skype, Facebook, and LinkedIn are scouring local colleges and universities, and the world, looking for new talent to hire. Competition for qualified candidates among these corporations is fierce. The technologies of this era are complex and careers require higher proficiency in science, math, communication and entrepreneurship. Sadly, many are not qualified for these jobs. WVC students are underprepared for college level courses that prepare them for these high-skills, high-wage jobs. In 2015-16 only **20%** of students placed in college level math and only **43%** placed in college English.

WVC offers 79 Degrees (including **22 ADTs**) and 60 Certificate Programs. In the last three years the college awarded 2,358 degrees including 802 ATDs and 673 Certificates. The vast majority of WVC are part-time, 42% with less than 6 units and 17.8% in 11.9 units. Over 16% are recent grads under 20 years of age. 45.7% are ages 20-24. Over 54% are females and 44% males. The student demographic data is presented in the following:

Number and percentage of fall 2016 African American	185 - 2.41%
Number and percentage of fall 2016 Asian/Pacific Islander	1,470 - 19.16%
Number and percentage of fall 2016 Caucasian	3,261 - 42.51%
Number and percentage of fall 2016 Hispanic	1,074 - 14%
Number and percentage of fall 2016 Two or More Races	1,494 - 19.47%
Number and percentage of fall 2016 Other/No Response	188 - 2.45%

c. Description of any past efforts: A similar effort to the College Promise grant was successfully launched by WVC last year. The West Valley-Mission District Land Corporation (LandCorp) provided \$250,000 to cover up to 12 units for enrollment fees for matriculating high school students in our service area. In addition, the funds also covered campus fees such as Health and Campus Center. WVC served 242 students. The district LandCorp again earmarked \$250,000 directly to WVC to serve 250 students in 2017. To qualify, they need to be enrolled in 12 units and must have graduated from a school in our service area. Through the efforts of various departments such as Financial Aid, Outreach, and Marketing, WVC has developed a truly collaborative plan that focuses on supporting students who receive the Community Grant. These efforts are directly supported by the College President and Vice President of Student Services. Students must complete the SSSP requirements as well and also attend an all-day freshman seminar specifically designed for recipients of the Community Grant. The seminar focuses on student health and overall wellness, tutorial services, financial aid, and math success. Additionally, in the fall semester, all new students attend West Valley College's award-winning New Student Convocation, now in its 7th year. It focuses on student engagement and retention during their first-year in college.

Another prime example of our efforts, including resources and support invested toward high school partnerships is our Middle College Program (MC). One of the hallmarks of WVC, Middle College has been in existence for nearly 16 years and has served 1,520 students. We currently serve 100 Middle College students this academic year. MC students are enrolled in college courses along with their high school courses. They attend WVC on site and the Program has a designated WVC Middle College supervisor and a counselor funded by the college, along with a high school counselor funded by the high school district. Fully supported by the WVC, Campbell Union High School District and the Los Gatos-Saratoga Joint Union High School District, we have maintained a solid reputation with the school districts and the local schools. The course completion/success rate average is 94%. It is not uncommon for Middle College graduates to receive their AA or AA-T degrees within 2 semesters. Historically, the average GPA is 3.1 and an average of 75% of students continue to attend West Valley College at least two more semesters after graduating from Middle College. Ninety-three percent of Middle College students who continue at West Valley College after high school graduation transfer to four-year institutions within four semesters **or less** as compared with the general student population who remain at WV for an average of 6.5 – 7 years.

Recently, the WVM District LandCorp awarded a competitive grant intended to build upon the current success of the Middle College Program and foster a college-going culture among more high school students. These funds will be used to provide an intensive boot camp called GUTS Academy (Gear Up To Succeed) designed to prepare incoming Middle College students for college courses in science, math and English.

WVC also has a healthy **concurrent enrollment** program, with 679 students enrolled in 2015-2016. WVC instructors indicate that concurrently enrolled students are some of the best students in their classes. The District Board Policy indicates that high school students must be eligible juniors and be 16 years of age. However, a recent collaboration meeting among WVC administrators and school superintendents indicate that local schools want the WVM District to change the policy to include 9th and 10th grade students in the concurrent enrollment pool. Concurrent enrolled students do not pay enrollment fees and can take up to 8 units.

The college was also a recipient of the Career Pathways grant which was the catalyst for middle school collaborations. Through the grant efforts, we delivered a technology-rich curriculum focusing on early college awareness and readiness, as well as early preparation for future employment. Lessons learned from this effort and partnerships with middle schools, community agencies, and the industry now provide leverage for this, and will also be supported by other initiatives including Strong Workforce.

Given the successes from our past efforts supported by resources and direct funding from the District's LandCorp and partnerships with school districts, WVC has the experience and keen ability to implement a successful *College Promise* Program. We will capitalize on these existing strengths to ensure the success of the WVC College Promise Program.

RESPONSE TO THE NEED

a. Description of programs and services currently provided that relate to the objectives: WVC has its version of *College Promise* called the Community Grant Program. The program is intended to encourage more high school students to pursue postsecondary education at West Valley College and to provide support services so they can become successful. Given the statistics presented in the previous section, families who have financial needs cannot afford to send their children to college. The vast majority of students from our local schools are not prepared for college level classes and will fall through the cracks without academic support.

Services and activities proposed in this grant have been designed to: expand our existing outreach efforts to a greater population to include middle schools; enhance existing partnerships with local school districts and develop one with CSU San Jose; scale up our existing college preparation services such as Gear Up To Succeed (GUTS) and Peer Assisted Learning (PAL) to include 7th, 8th, 9th and 10th grade students as well juniors, seniors and WV students; increase opportunities for more high school students to take courses at WV; and capitalize on the success of both our concurrent enrollment and Middle College programs by expanding them. Active and targeted outreach to middle schools and high schools will inform them of various pathway options from school to college to graduation to careers. Rather than just talk about career pathways, we will have CSU and WV professors provide **experiential learning** in collaboration with school teachers. We will also leverage existing state resources and efforts from the Strong Workforce initiative and our Student Equity funding to outreach underserved target groups such as foster youth. Another important component modeled after the K-16 Bridge Program Consortium and tested through our Career Pathways Program is providing early career assessments starting in middle school, along with career mentoring and apprenticeships. Beginning in their sophomore year, students will be given a comprehensive informational packet geared to them and their parents to allow them to make informed decisions about enrolling in our concurrent enrollment program and recruit them to attend GUTS Academy. In March of their senior year, an Early Admissions program (EA) will be set up for seniors attending WV in the fall. They will take the college Multiple Measures Assessment, attend college orientation, develop a two-semester Educational Plan and enroll for two terms based on their first-year EdPlan.

In late June, students GUTS academy will begin. Multiple one-week sessions will allow more students to attend. Since it will be critically important to reinforce what they learned in GUTS, students will also participate in at least 15 hours (each term) of PAL for math and a new PAL for English. PAL will be enhanced by including **academic coaching**. Coaches will utilize the "GUTS Principles:" Tenacity, Persistence, and Self-discipline (TPS), and students from San Jose State (preferably those who transferred from WV) will serve as academic coaches. Since outreach efforts will extend to 6th, 7th and 8th grade schools, our outreach team will necessarily be expanded from 1.5 to 3 FTE with the help of a combination of funds including College Promise and the Strong Workforce initiative. WV's existing Community Grant program imbeds a freshman seminar for recipients of the free enrollment fees program, and this will remain a primary activity during their first semester. All students must attend EA orientations. If they miss

it they will enroll in a half unit college orientation or a 3-unit, CSU transferrable college success class. In August, two weeks before the fall semester, all new fully matriculated students will attend the New Student Convocation fully supported by college and LandCorp funds. Students will be able to add additional courses during convocation and meet with a counselor. Research points to the fact that consistent, timely, and ongoing interaction and communication with students from the time they apply to WVC to the first day of classes and beyond is paramount to keeping them engaged.

b. Targets for the number of students projected to be served: Over the 26 months, a total 6,200 6th, 7th, 8th grade and high school students will be served. Of these, at least 900 graduates will qualify for the enrollment fees grant. Those qualified for the Board of Governors Fee Waiver will receive the BOGW instead. All students will attend Financial Aid workshops. The projected totals are summarized in the following:

- Concurrent Enrollment/Dual Enrollment and Middle College = 700
- 6 grade from at least 2 schools: Early college readiness & preparation = 200
- 7 grade from at least 2 schools: Early college readiness & preparation = 300
- 8 grade from at least 2 schools: Early college readiness & preparation = 300
- High school students from at least 3 schools: College Preparation, Informational Outreach, Financial Aid workshops, Early Admissions Orientation & Assessment, Recipients of Community Grant/College Promise, and participants of College Promise Seminars = 4,700

Total: 6,200

c. Key strategies and implementation bench marks: The WV College Promise program will expand effective strategies and lessons learned from our existing retention programs such as First-Year Experience. WV has developed a well-designed **Implementation Plan** described in the following charts. The summer and academic year services will utilize a balanced blend of web-based information, individualized information, and collaborative learning to better reach students at every level of ability. All staff will be knowledgeable of resources and will make appropriate referrals to internal and external groups, thus avoiding the costly duplication of services. To ensure successful implementation of key strategies, they are grouped into 4 specific plans: **(1) Informational and Student Identification Plan; (2) Assessment & Monitoring Plan; (3) Services Plan; (4) Evaluation Plan.**

Informational and Student Identification Plan		
Data/Measures & related activities	Methods/tools	Bench Marks
Agreements of schools and approval of Board; District College Promise Plan developed	Via meetings with high school and college key personnel	By 5/31/17 signed MOUs; Board approved 12/31/17.
Program materials, application packet and outreach brochures; program website and presentations.	Online: website, letters, meetings and Board presentations	By 5/30/17 Informational and marketing plan developed
Inform and train school & college staff about College Promise goals/objectives	Web, conferences and meetings.	By 5/31/17, training plan completed

Develop specialized GUTS and PAL Curriculum. Conduct Ongoing staff training.	Via in person development meeting	Training curriculum developed by 5/31/17
Intensive recruitment including in-class presentations; online discussion boards; mail application to prospective students.	Via electronic newsletters to schools & website information	At least 3,100 students served each year
College Promise Community grant applicants identified	Through College Promise Application Forms.	At least 500 applicants yearly
Completed list of diverse College Promise Community grant recipients and alternates. Identification of students who are eligible to receive BOGW fee waiver instead	Database	At least 450 participants yearly
Identify and select participants for GUTS academy and PAL.	Recommendation lists; database; notification via letters/emails/phone.	At least 150 served yearly
Mandatory College Promise Seminar; Assessment for high school seniors, Orientation & EdPlanning	Via Early Admissions workshops; Saturday Academies, Open House	Each term at least 500 assessed, orientation, EdPlans & register

Assessment and Monitoring Plan for ALL STUDENTS		
Measures	Methods and tools used	Bench Marks
GPA (Cum & quarterly) Math, English, Reading placement tests	High School & college transcripts Results from college assessments	Placement in college math and college English. Math 4% -7% increase over baseline data (20%); English 5-% -8% (43%).
Grades in Middle College (high school and college level courses)	Transcripts; Teacher assessments/evaluations of student performance	<u>Juniors</u> : U.S. History (3 hr.); English 11 (3 hr.) completed. <u>Seniors</u> : English 12 (3 hrs.); Government/Economics (3 hrs.) completed College courses: 6 units completed with minimum 2.0.
Ability to succeed in college and stay on track	Educational plans, Early Alert reports, and teacher reports	Persistence in courses; grade of 2.0 or better
Identify interests, learning styles & skills	Collect data on workshop and college fairs attendance, assessment results, EdPlans, & advising results.	Completion of Career Pathways Plan (CPP) 1 One year EdPlan; and Two-year EdPlan after completion of 15 units

Services Plan		
Measures	Services	Bench Marks
(For 7 th & 8 th grade students): Knowledge of college and career options	Saturday academies; visits to middle schools; Eureka Career Exploration; Visiting Professors Program and experiential learning	At least 80% of participants complete their Career Pathways Plan. (0% - 80%).
Proficiencies in Math, English, Science through pre-post assessments in specialized academies and preps	GUTS academy; PAL and academic coaching; test preps; pre-post assessments & First Year Experience (FYE)	At least 75% of participants improve from their pre-test scores
College Readiness; transfer readiness	College Promise Community grants; seminars; New Student Convocation, GUTS Academy; various university and curriculum-based field trips. Workshops: Financial Aid & Entitlement Cal-Grant; TAG; transfer; and retention, & FYE Program	At least 75% of participants enroll in 12 units of college credits; 100% of participants attend Transfer Readiness workshops
(For Concurrent Enrolled, Middle College & matriculating seniors): Knowledge of appropriate courses, majors, transfer requirements	Academic and Career Counseling/Advising; Academic Coaching; transfer & financial aid workshops	Students with comprehensive Educational Plans will increase from 1,605 to 2,605 yearly.
Knowledge of College resources and services	Orientations; EAs; academies; seminars; school presentations	At least 85% participation rate
Competencies in math, reading, and English	Multiple Measures test ACCUPLACER assessments	At least 80% in math and English preps (GUTS, PAL, other workshops)
(For 7 th 8 th & 9 th grade): Knowledge of A-G high school requirements	Workshops; class demonstrations; informational nights	100% of participants complete their school to college to career pathways plan

Evaluation Plan: Evaluation is an important aspect of our program. Using the Logic Model, our evaluation design is a combination of Process/Implementation to determine whether the activities have been implemented as intended, and Outcome/Effectiveness which measures program effects in the target population and assessing the progress on accomplishing objectives. Formative evaluation will be ongoing and will provide an effective communication loop. Summative evaluation will focus on progress each

semester toward meeting each objective culminating to annual review. Qualitative and quantitative data will be used to evaluate each objective and outcomes delineated on the work plan. Using the appropriate baseline data, the Program Director and the College Researcher will ensure proper execution of data-gathering and evidenced-based evaluation process. Prior to submitting this application, broad-based and continuous planning resulted in the development of measurements for each Program year with anticipated results, using baseline data to gauge anticipated outcomes.

The objectives and outcomes are clearly defined in the work plan. For example, our baseline data indicate that the placement rates in college level math and English are extremely low (20%-Math and 43%-English). The percentage of increase we established for the outcomes may seem ambitious, given the brief time frame, but it is reasonable since high school transcripts will also be used as part of the Multiple Measures Assessment Project. Research indicates it will improve the accuracy of student placements. Also, given all the college preps and test preps we will be providing students beginning in 8th grade, it will make a difference.

d. How grant will leverage new or existing resources to ensure sustainability: Prior to submitting the grant application, a series of meetings were held with the college community, the target school district administrators, and target school key staff to discuss goals, objectives and services. We looked at all our existing and new resources to arrive at how we will collaborate and sustain the program and avoid duplication of efforts and services. Funds from LandCorp will provide \$250,000 each year to sustain the program.

Many opportunities exist through collaborations and reciprocal relationships across the college and within the community. For example, the Strong Workforce grant will allow us to utilize staff to expand our outreach efforts to the schools within our target areas. The state block grant and SSSP funds will be utilized to expand counseling services to target populations. Student Equity funds serve as the catalyst for making improvements in access to education for target groups as well as provide opportunities for pedagogical training for faculty to decrease the achievement gap among target groups such as low-income students, foster youth, veterans and others. We will also capitalize on the existing EOPS PAL academy model and with College Promise grant funds, we will scale it up to reach many more students including middle school and high school students. New WV students will be placed in appropriate First Year Experience cohorts. The existing resources and funds have been identified and summarized below:

LandCorp funding: Currently used for student grants for enrollment fees for 12 units for 250 students plus various fees. LandCorp set aside \$250,000 annually. College Promise would add approximately 250 more students.

Strong Workforce: Additional 1 FTE counselor, 1 CTE transition specialist for outreach and provide presentations to 6 - 12 grades. An additional .5 FTE counselor for advising services to students. .5 FTE Outreach to high schools: \$85,000

Block Grant: State funds will be leveraged to provide counseling and advising particularly for special populations including Foster Youth.

Career Pathways Trust: Provide early college awareness and career readiness beginning in middle schools 6th, 7th and 8th grades.

Outreach: Current coordinator will serve as Project Director & support program: College contribution: \$47,088.

Student Equity: Per Student Equity plan serve target students to provide access to postsecondary education and address achievement gaps. Utilize data to address needs of disproportionately impacted groups. \$60,000 yearly for access & outreach

SSSP: Counselors will provide EA orientations, counseling support & one-year EdPlans. 1FTE counselor assigned to new students and retention.

Basic Skills Initiative grant: Provide funding to hire 1 researcher for additional data collection and analysis. College already has 1 FTE researcher.

GUTS, PAL & College Promise Seminars: College preparation, retention and academic support services: Funded by LandCorp and College/District funds: \$50,000

Middle College/Concurrent Enrollment/Dual Enrollment (AB288): College counselor assigned to Middle College funded by college; high school counselors assigned by districts funded by high school districts. Expand to include 9th & 10th grades and provide support services funded by school districts \$220,000 and college contribution: \$44,731.

A&R/Financial Aid: Application & registration services; provide student workshops. College & FA funds. Designated staff time to facilitate awarding of enrollment grants.

EOPS & TRiO; Veterans Resource Center: Provide academic support; collaborate with PAL; provide scholarships: state, federal, District Foundation and endowments.

Foster Youth Program: 1 FTE Foster Youth Outreach Liaison funded by Student Equity will collaborate on projects and coordinate site visits to schools and community agencies. A .5 counselor to serve this population group.

Title III Strengthening Institutions Program: Assist in development of more online courses to provide more access to students who have to work. Assist in development of online Orientation and online EdPlan tool to provide more opportunities for students to access services online.

Science Garden Project: A new science garden will be constructed and students from 6 - 12 grades will have opportunities for science preparation & experiential learning. A private donor gave the college: \$350,000 matching funds & college will contribute \$250,000.

Early Admissions (EA) Program: EA workshops; provide college orientation, tours & EdPlans and hands-on registration during the high school senior year.

In addition to the above in-kind contributions, the college's identified funding commitment to the Program for the 26-month duration is provided below.

Additional counseling/advising & teachers - \$333,000

Non-instructional support including a portion of the Director's salary - \$167,712

Employee Benefits - \$121,642

Supplies & Materials - \$2,000

Other Operating expenses (travel to school sites and regional training) - \$6,000

Other outgo/Direct Aid (direct grants to students) – \$500,000

PROGRAM MANAGEMENT

a. District capabilities and knowledge in conducting & administering state funds; collect and report financial and student performance data: WVC has established a solid reputation of high academic standards and dependability with the schools and regional four-year institutions. We have existing partnerships with two school districts. Their cooperation is critical to the success of this program. Their direct involvement in—and our frequent contact with them about the progress during quarterly meetings—will ensure open and active communication. WVC has existing administrative procedures and policies, and utilizes an integrated management system. Within this system, financial activities are in chronological order and reports are generated in summary form or by object code with detailed descriptions. The fiscal office has internal controls to gather, audit, and maintain financial data. The system of control will provide reasonable assurance and reliability of financial records and protection of student data. In conformance to partner agreements with school districts, aggregated data about their student population will be shared with the schools.

In addition, the program will have the support of qualified personnel and a dedicated Program Director with the appropriate qualifications. As evidenced by our organizational chart, it will be directly supported by the College President and Vice President of Student Services who works in direct relationships with the Vice Presidents of Instruction and Administrative Services. Additionally, WVC has implemented and administered numerous state and federal grants and regularly submits student performance and outcomes data to the state and federal agencies.

The college has an existing effective method for checks and balances that ensures strong accountability through the request and approval process, internal audits, and district-wide audits by independent auditors. All records related to students, personnel and grants funds such as purchase orders; receipts; and other fiscal records will be kept in the Program office and is electronically backed up in the district's integrated management system. The college Administrative Services will work with the Director to reconcile and maintain fiscal records. The following summarizes our commitment to effective management and administration:

FINANCIAL RECORDS MANAGEMENT

- Develop and utilize Program Policy & Procedures Manual
- Ensure proper staff training on procedures and policies
- Quarterly review of the budget and reconcile with Finance Services
- Maintain records by line item of all expenses in Banner system
- Document costs provided from other sources
- Provide documentation of appropriate spending
- Adhere to the district's "checks and balances" process
- Prepare and maintain records that will facilitate effective and accurate audits

STUDENT RECORDS MANAGEMENT

- Maintain demographics: test grades, services & activities contact information.
- Establish database for student records to ensure proper record maintenance state reports

- The College assures appropriate fire walls and backup of files, and assures security of all records.
- Services & activities provided to students will be recorded in a secured database and backed up in the district system. When necessary secured hard copy files will also be maintained in the Program Office.
- All staff will adhere to FERPA regulations.
- Reports will be reviewed during staff meetings. Progress on objectives will be examined each term.

PROGRAM MANAGEMENT

- Provide reports once each semester to the Advisory Board comprised of the VPSS and key school personnel, and communicate regularly with students and stakeholders.
- Create and distribute Program manual.
- Be highly visible at target schools—Counselors and Program Director will routinely be at school sites and will maintain office hours to be accessible to students.
- Monitor program effectiveness through ongoing program evaluation and make appropriate changes.

b. Identify experienced and appropriate program and support staff with sufficient time allocated to ensure success for the College Promise Innovation Grant Program:

The organization chart provided in this grant proposal illustrates that the college is committed to this program by placing it within the organization structure. Under the leadership of Dr. Victoria Hindes, Vice President of Student Services, who directly reports to the College President, the program will have senior leadership directly supporting it. The VPSS has 28 years of experience in the community college system and has written and implemented numerous state and federal grants as well as many state-funded research projects. The Director will be Joe McDevitt. He will report directly to the VPSS—who will tag team with him in implementing this program. He has a Master’s Degree in Counseling Psychology, is fluent in Spanish and has over 20 years of experience in higher education. He will be reassigned 50% time to support this project. His outreach responsibilities will be supported by staff funded by a variety of sources including this grant. He will be responsible for accountability reports including performance and budget reports; for hiring and supervising staff. He will work closely with the VPSS and college researcher to evaluate the program. The Program Director currently has reciprocal and collaborative relationships with Counseling, Student Equity, Admissions and Records, Financial Aid, and with local schools. Additionally, he serves as a vital member of the College Marketing Team. There will also be 1.5 FTE counselors assigned to this program funded by college funds. They will have a minimum of a Master’s Degree in Counseling, Psychology, or Social Work and will have a minimum of a combination of 5 years of experience in community college counseling and in the K-12 system. A full time Program Specialist with at least 3 years of experience in administrative support and program coordination will also provide support.

c. Org. Chart provided

SUSTAINABILITY OF THE PROGRAM

The college will continue making improvements beyond the grant cycle and will institutionalize key activities developed with grant funds. Activities such as GUTS, PAL, and Summer Bridge are funded through local sources and college funds, and will continue to be supported by the college. The requested grant funds through College Promise will be utilized to scale up these activities and make them available to middle school students as well. The college has plans to create a non-credit course for GUTS. Currently steps are in place to implement Summer Bridge as a learning community and students will receive units for the classes they take. College orientation is imbedded in the design. The college also currently has recently expanded its First-Year Experience (FYE) Program to three cohorts. The intent is that through collaborative efforts with this grant, we can develop at least two more cohorts, accommodating more students. These will be supported by the college through FTES since FYE is a learning community. The college also has an existing Community Grant Program that has paid for student fees. To qualify, students must enroll in 12 units and reside within our feeder school. The college will continue to receive up to \$250,000 from the Land Corporation. The Board of Trustees and District Chancellor has made this commitment. The requested funds through College Promise is intended to make this grant available to more students within our target area and also provide students with book grants to help absorb the rising cost of textbooks. However, strong institutional effort is in place to encourage the use of open source textbooks. An effective Book Program called “Books for Food” operated by instructors and housed in the library allows students to donate canned foods and receive at least one textbook.

Through Student Equity funding, students from target populations with unmet need are able to access book cards/vouchers for at least one textbook. Qualified students will also be referred to EOPS which provides book grants to participants. Veteran students or dependents with unmet need can also utilize either the textbook lending library or qualify for a book card through the Veterans Resource Center which operates using a combination of college funds and an endowment supported by the District Foundation. Personnel supporting the program are existing college employees on reassignment. For example, the Outreach Coordinator will be reassigned 50% to the Program to serve as Director. His outreach responsibilities will be absorbed by new Outreach staff funded by a combination of college, Student Equity, and Strong Workforce funding. The Outreach team will remain in place and will be reviewed and restructured to maximize opportunities and apply lessons learned from this grant. The only position solely funded by the grant is the Program Specialist. The college has a mechanism by which departments can submit a position request and justification analysis. Given that the college intends to continue with the Community Grant Program, and that this position is critical with regards to disbursement of awards and reconciliation of data with Financial Aid, this will receive a high priority in securing funding. Additionally, since this position will also be directly coordinating college orientation (Early Admissions), EdPlans and other core services, when grant fund ends, it can be partially funded by SSSP funds.

The following table summarizes how WVC plans to sustain major components.

Major component	Services/Activities	Source of Funding
Grant awards	Enrollment fees	Land Corporation funds
Book awards	Book grants, vouchers	College initiatives; Student Equity, EOPS (for qualified students); Books for Food, District Foundation/donors
Early College Readiness including 6 th - 12 th grades	Assess skills, values, interests using online assessments via student portal (My Mentor or Eureka. Provide opportunities & resources (workshops, college fairs, and online educational planning & assessment; orientation and EdPlanning	A combination of college funds and state initiatives; also, WVC is a part of the K-16 Bridge Program and career assessment tools are available to WVC through the K-16 Bridge "My Mentor Portal SSSP funds. Career Pathways Trust will also be leveraged.
Access to courses & Priority registration	Workshops; visits to high schools; informational nights to provide access to college courses (face-to-face classes and online). Expand opportunities for concurrent enrollment and Middle College cohorts. Expand online course offerings.	College funds, school districts, Title III funds, and FTES apportionment.
Preparation for college level courses	Summer Bridge, GUTS, PAL Academy, FYE, New Student Convocation, and College Promise Seminars.	Land Corp; College funds; state categorical funds. Also, these initiatives will become FTES generating classes.
Partnership with school districts and CSUs	Provide Learning Communities, visit high schools, provide hands on STEM demonstrations at school sites, provide experiential learning for Biology/science courses, apprenticeship and mentoring; Financial aid/financial literacy workshops, college preps	Outreach and Marketing college/district funds. Collaboration between WV and Mission; develop noncredit courses for math preps; Science Garden Initiative funded by private donors; Financial Aid & Title IV funds

SUMMARY: The extensive commitment from WVC and partner schools demonstrates the intense desire to make a difference. Truly collaborative in nature and guided by the objectives, WVC is prepared to work in dynamic ways to maximize funds, make a positive impact, and accomplish objectives.

APPLICATION ANNUAL WORK PLAN

(BASED ON RFA SPECIFICATION, ONLY ONE OBJECTIVE PER PAGE. DUPLICATE FORM AS NEEDED.)

OBJECTIVE 1: Partner with one or more school districts to establish an Early Commitment to College Program that is consistent with the intent of Article 6.3

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
1.1 Review and update existing MOUs with school districts; develop new MOUs with middle schools and CSU San Jose.	1.1: High School MOUs revised and approved; middle school & CSU SJ MOUs developed and approved.	May 2017 – Aug. 2017	Program Director & VPSS
1.2 Conduct outreach to local high school sites and provide: financial aid/scholarship workshops, college and university teachers visit classes and provide demonstrations; conduct parent nights; open house; provide Early Admissions, GUTS, PAL, Early College Readiness preps, etc.	1.2 At least 6,200 students will be served	May 2017- 2019	Program Director & Outreach staff
1.3 Disseminate applications to local schools.	1.3. Students from at least 4 high schools and at least 2 middle schools will participate.	May 2017 – ongoing	Marketing Director; outreach staff
1.4 Review and select participants	1.4. At least 500 students will be eligible for the College Promise grants, 200 students for Middle College and 200 students for GUTS	May 2017 – April 2018 & ongoing	Program Director & CP Committee
1.5 Work with Marketing to promote concurrent enrollment & include 10 th grade in the pool.	1.5. Increase concurrent enrollment from 679 in 2015-2016 to 768 in 2017-2018	Aug. 2017-June 2018	
1.6 Disseminate participant survey	1.6. At least 80% participant response rate from survey will indicate satisfaction.	Dec 2017 - Dec. 2018	Research Analyst
1.7 Review and analyze data; share information with appropriate groups	1.7. Completed written report will be shared with schools and college groups	March 2018 –March 2019	Director/VPSS

APPLICATION ANNUAL WORK PLAN

(BASED ON RFA SPECIFICATION, ONLY ONE OBJECTIVE PER PAGE. DUPLICATE FORM AS NEEDED.)

OBJECTIVE 2: Partner with one or more school districts to support and improve high school student preparation for college and reduce remediation.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
2.1 Work with partner schools to set up GUTS each semester.	2.1 At least two GUTS academies provided each term.	May 2017 – June 2019	Program Director & VPSS Middle College counselors Local schools principals
2.2 Work with schools to identify participants and provide application packets.	2.2 At least 200 GUTS participants will be identified and served.	May and ongoing	Director
2.3. Provide Saturday math and English study groups and test preps	2.3 At least 2 Saturday math & English test preps will be provided each term.	May and ongoing	Outreach staff, Director
2.4. Recruit students to participate in Peer Assisted Learning (PAL) for mathematics.	2.4 At least 50 PAL students each term will be identified and served.	June 2017 – June 2019	Instructors, counselors
2.5 PAL Teachers & Coaches will be selected, trained, begin work, and conduct pre-post surveys.	2.5. Trained teachers will conduct scope of work & pre-post tests indicate at least 80% of participants show improvement in skill level.	Aug. 2017 – June 2019	Director/Biology faculty
2.6 Work with WVC Biology instructors & CSU professors to provide experiential learning opportunities at the Science Garden.	2.6 At least 500 students will be provided experiential learning opportunities.	June 2017 – June 2019	Director, VPSS Research Analyst
2.7 Collect placement/assessment data, and course pass rates, and conduct analysis.	2.7a. By the end of grant cycle, the cumulative effects of specialized services will lead to the following improvements in student preparedness: Increase by 4 -7% from baseline data (20%) placement in college level math; increase by 5 - 8% from baseline data (43%) placement in college English. 2.7b. Decrease achievement gaps (as measured by course pass rates) among students such as low income, foster youth, etc. from 4% average to 2% gap.		

APPLICATION ANNUAL WORK PLAN

(BASED ON RFA SPECIFICATION, ONLY ONE OBJECTIVE PER PAGE. DUPLICATE FORM AS NEEDED.)

OBJECTIVE 3: Utilize evidence-based placement and student assessment indicators at the community college district that include multiple measure of student performance

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
3.1 work with MMAP committee to pilot Multiple Measures Assessment Project to improve accuracy of student placement by using high school transcripts as a primary placement measure (college currently has multiple measures into its course placement processes through ACCUPLACER)	3.1. By end of fall 2017, Multiple Measures pilot test complete	May 2017 – Dec. 2017	Assessment Coordinator Math and English dept. chairs; Student Success Coordinator/Basic Skills Transformation Coordinator
3.2 Pilot MMAP	3.2 Receive approvals from English and math departments to adopt MMAP state approved rules.	May 2017 – July 2017	Math/English Faculty; Assessment Coordinator
3.3 Determine whether the proposed disjunctive placement testing processes can be integrated into the district's new Enterprise System (Banner).	3.3 Math and English depts. ready to implement the current "state decision-making rules" disjunctively with current Accuplacer test.	May 2017 – July 2017	District IS staff
3.4 Obtain HS transcripts through CalPASS system	3.4 Students from feeder high schools which participate in CalPASS identified.	Summer 2018; FA 2018; Winter 2019 & Spring 2019	Assessment Coordinator & Assessment Specialist
3.5 Students taking the placement test identified; upload students' IDs to the state, and state returns student placements based on the state decision-making rule set.	3.5. At least 1,400 new students will complete evidenced-based assessment during the first 2 terms (baseline 1,165).		Assessment Specialist

APPLICATION ANNUAL WORK PLAN

(BASED ON RFA SPECIFICATION, ONLY ONE OBJECTIVE PER PAGE. DUPLICATE FORM AS NEEDED.)

OBJECTIVE 4: Provide WVC students access to courses, including, but not limited to, priority registration, and allowing them to register for a full academic year of courses once in order to keep them on track to graduate, transfer universities or earn a CTE certificate

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
4.1 Conduct planning meetings with school superintendents to develop a plan to improve college preparedness.	4.1 "College: Make it Happen Plan developed.	Sept. 2017 – Nov 2017	College Promise (CP) Director, VPSS & Superintendents
4.2 Work with Instruction, Title III & Marketing staff to improve access to online courses to appeal to recent high school graduates.	4.2 At least a 2% increase in online enrollment (Baseline: 15.8% to 17%)	Aug 2017 and going	College Promise Director, VPSS & Title III Director
4.3 Work with Office of Instruction to increase the # of students taking 12 or more credits.	4.3 An increase in the number of students taking 12 or more credits from 3,231 (fall 2016 baseline) to 3,428 FA 2018 (6% increase).	Aug 2017 – Dec. 2018	CP Director, VPI, Superintendents of schools, VPSS
4.4 Market GUTS, Saturday academies, PAL, A-G, graduation and transfer workshops to promote a college-going culture.	4.4. An increase in the number of new, high school graduates who attend WV (using FA 2016 baseline) from 843 to at least 1,000 FA 2018	Aug 2017 – Aug 2018 & ongoing	Director, Outreach and Marketing staff
4.5 Work with District IS to map appropriate codes in SARS to Banner for priority registration.	4.5 District policy and procedures developed for priority registration.	Sept. 2017 – June 2019	Director, VPSS
4.6 Work with A&R, District IS, Instruction and Board to implement full-academic year registration based on students' one-year EdPlan	4.6. District policy and procedures to allow for full academic year registration developed.	Sept. 2017 – June 2019	Director, VPSS
4.7 Work with SSSP and Counseling to schedule more Early Admissions orientations and EdPlanning for matriculating high school students	4.7 Number of EdPlan will increase from 1,605 to 2,000 yearly.	July 2017- ongoing	Director, Counseling Chair, Dean of Student services

APPLICATION ANNUAL WORK PLAN

(BASED ON RFA SPECIFICATION, ONLY ONE OBJECTIVE PER PAGE. DUPLICATE FORM AS NEEDED.)

OBJECTIVE 5: Provide outreach to students enrolled at WVC regarding the Associate Degrees for Transfer & Transfer Entitlement Cal grant.

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
5.1. Plan and provide at least 6 Transfer workshops each semester including financial aid & Transfer Entitlement Cal grant, etc.	5.1 Student participation will increase at least 3% - 5% each semester.	Beginning May 2017 & ongoing.	Director; Financial & Transfer Center staff
5.2 Work with Career Placement Specialist to identify Career-based Internship & mentoring.	5.2 Identify at least 3 students each semester for apprenticeship and/or mentoring.	Dec. 2017 – June 2019	Career Placement Specialist
5.3. Plan & provide student field trips including university site visits and field trips to science-based industries.	5.3 At least a total of 50 participants each term drawn from 6-12 grades and WVC students.	May 2017 – June 2019	Counselors & Director
5.4 Provide orientation and counseling to new students.	5.4. Number of new students receiving orientation/counseling will increase at least 3 – 5% yearly. (Baseline 801).	May 2017 – June 2019	Counselors
5.5. Visit school sites & community agencies & promote ADTs, & financial aid; provide mandatory transfer workshops to CP grant recipients.	5.5 An increase AA degrees from 751 to 771.	June 2017- June 2019	Outreach staff, Director, Counselors
5.6. Develop comprehensive transfer campaign to inform students of the value of a Bachelor's Degree; work with academic programs & counselors to increase the number of students transferring, & applying for degrees and certificates.	5.6a. An increase in transfer from 748 to 770. 5.6b. An increase ADTs awarded from 494 to 577. 5.6c. An increase in certificates from 198 (2015-16) to 174.	June 2017 - June 2019	Director, Dept. & Division Chairs, Counselors
5.7 Follow up WV students who transferred to CSUs to encourage them to complete their Bachelor's Degree.	5.7 At least 80% of students who transferred will participate in our follow up campaign.	Dec. 2017 & ongoing	Director; outreach staff

Chancellor's Office
California Community Colleges


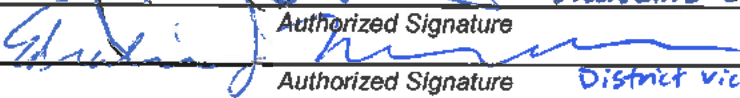
District: West Valley-Mission Community College District _____
College(s): West Valley College _____
RFA Specification Number: 16-041 _____

APPLICATION BUDGET SUMMARY

Object of Expenditure	Classification	Line	Total Grant Funds Requested	Total Additional Funding
1000	Instructional Salaries*	1	\$26,400	\$333,000
2000	Non-instructional Salaries	2	\$177,412	\$167,712
3000	Employee Benefits	3	\$86,903	\$121,642
4000	Supplies and materials	4	\$32,634	\$2,000
5000	Other Operating Expenses and Services	5	\$63,805	\$6,000
6000	Capital Outlay	6	0	0
7000	Other Outgo	7	\$334,000	\$500,000
Total Direct Costs		8	\$721,154	\$1,130,354
Total Indirect (4% of Line 8)		9	\$28,846	Not applicable
Total Program Costs		10	\$750,000	\$ 1,130,354

Email Address: Victoria.hindes@westvalley.edu Telephone: **408 741-2020**

I authorize this total costs proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with state and federal regulations.

Project Director Name/Title:  Outreach Supervisor Date: 1-31-2017
 District Chief Business Officer:  District vice chancellor Date: 1-31-2017

*Note: Grant funding cannot be used for classroom instruction. These costs must be paid through apportionment.

Chancellor's Office
California Community Colleges

District: WVMCCD _____
College(s): West Valley College _____
RFA Specification Number: 16-041 _____

APPLICATION BUDGET DETAIL SHEET

Program Year: 26 Months 2017 to 2019 _____
Source of Funds: **California College Promise Innovation Grant Program** _____

Object of Expenditure	Classification	Budgeted Expenses
1400	Faculty stipends (\$55. x 80 hours=4,400 x 6 faculty for GUTS academy and facilitating PAL	\$26,400
2300	1 FTE Program Director (represents 15% funded by grant x 26 months)	\$41,414
2300	Academic Coaches \$30. x 80 hours= 2400 x 9 coaches/tutors	\$21,600
2100	1 FTE Program Specialist, range 59, Step C =\$57,199 x 2 years	\$114,398
3000	Benefits for classified staff including Health & Welfare and statutory benefits x 26 months	\$82,272
3000	Statutory Benefits for 6 faculty receiving stipends calculated total stipends calculated at 17.54% x \$26,400	\$4,631
4100	Instructional materials such as books and videos per teacher @2,833 x 6	\$16,998
4100	Non-instructional supplies for GUTS academy, Saturday workshops and PAL academy, & Summer Bridge @ 2606 x 6 teachers	\$15,636
5001	State conferences related to College Promise Travel yearly average \$1500 x 5 people =\$7500 x 2 years	\$15,000
5001	Outreach local travel mileage @ 54 cents/mile x 150 miles x 5 people	\$405.00
5001	Contracted Services: food services for GUTS and Summer Bridge (\$10.00 x 100 students x 40 days= 40,000)	\$48,400

	special speakers @ \$2100 x 2 speakers x 2 years =\$8400	
7000	Textbook grants to students @ \$500 x 500 students	\$250,000
7000	Apprenticeship grants for selected students in Summer Bridge (\$1200 x 35 students =\$42,000 x 2)	\$84,000
	Total Direct Cost	721,154
	Total Indirect Cost (4 %)	\$28,846
	Total Funding Cost	\$750,000

Chancellor's Office
California Community Colleges

District: WVMCCD _____
College(s): West Valley College _____
RFA Specification Number: 16-041 _____

APPLICATION BUDGET DETAIL SHEET

Program Year: 26 Months 2017 to 2019

Source of Funds: West Valley College

Object of Expenditure	Classification	Budgeted Expenses
1400	Counselor @.40 FTE; two instructors @.20; x 26 months	\$111,000
2300	Project Direct (35% of PD's salary over 26 months funded by college)	\$116,548
2100	Foster Youth Outreach Liaison @ 50% = \$25,582 x 26 months	\$51,164
3000	Mandatory & health/welfare benefits for staff	\$52,963
3000	Mandatory & health/welfare benefits for faculty	\$18,486
4100	Consumable office supplies & materials for the program	\$2,000
5001	Contracted services for Early Admissions orientations. Breakfast @ \$6.00 x 200 students=\$1200 x 2 years	\$2,400
5001	Travel and Training @ \$600 x 3 people=\$1800 x 2 years	\$3,600
7000	Direct grants for tuition fees @ 250,000 x 2 years	\$500,000
	Total Direct Cost	\$858,161
	Total Indirect	0
	Total funding	\$858,161

Chancellor's Office
California Community Colleges

District: WVMCCD _____
College(s): West Valley College _____
RFA Specification Number: 16-041 _____

APPLICATION BUDGET DETAIL SHEET

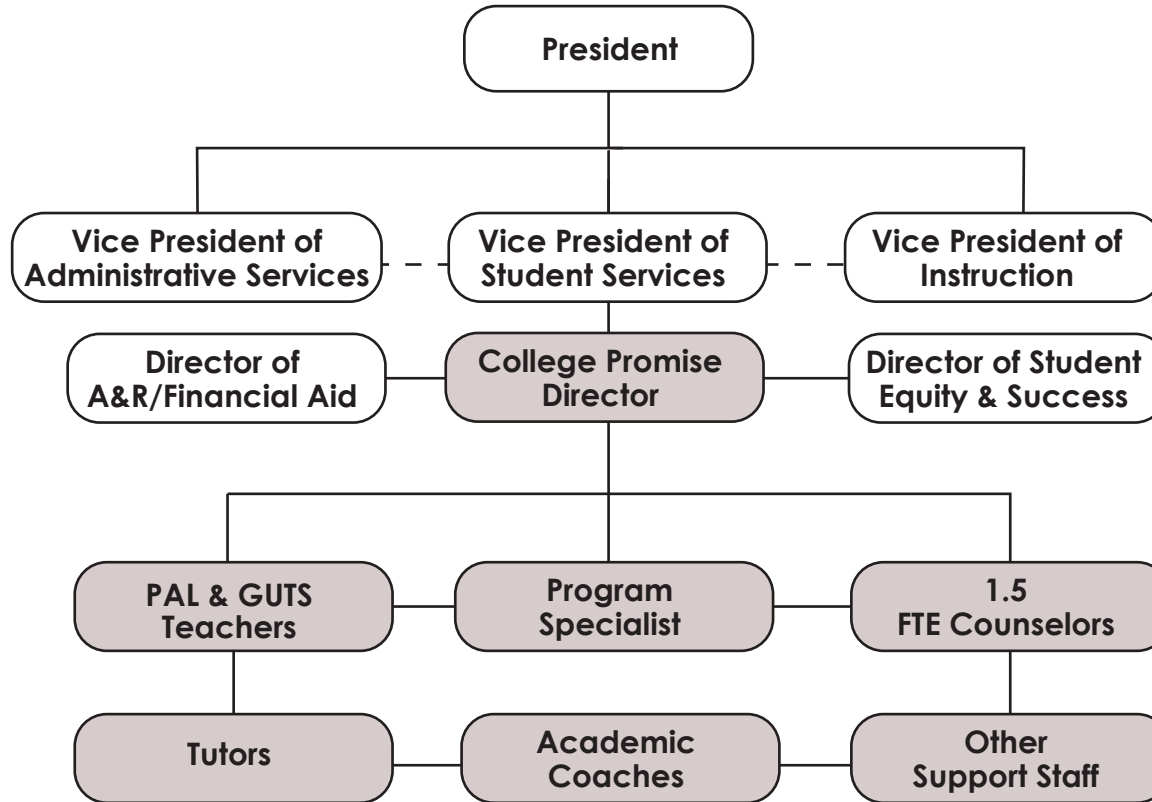
Program Year: 26 Months 2017 to 2019

Source of Funds: Los Gatos-Saratoga & Campbell

Object of Expenditure	Classification	Budgeted Expenses
1400	Teachers @ .5 each = \$55,500 x 2 x 2 years	\$222,000
2300		
2100		
3000	Mandatory & Health Benefits for instructional staff	\$50,193
3000		
4100		
5001		
5001		
7000		
	Total Direct Cost	\$272,193
	Total Indirect	0
	Total funding	\$272,193



West Valley College Promise Organizational Chart



Legend

- - - - = Indicates reciprocal/collaborative relationship with Vice President of Instruction

